

MONTHLY OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

R thousands		Original Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
	Code								
EASTERN CAPE									
A	Buffalo City	BUF	6 513 298	1 861 976	28.6%	555 374	664 589	642 013	1 861 976
A	Nelson Mandela Bay	NMA	10 375 088	2 288 149	22.1%	810 139	824 112	653 897	2 288 149
	Total Metros		16 888 386	4 150 124	24.6%	1 365 513	1 488 701	1 295 911	4 150 124
B	Dr Beyers Naude	EC101	366 051	88 455	24.2%	14 561	26 268	47 627	88 455
B	Blue Crane Route	EC102	256 052	62 336	24.3%	7 972	17 313	37 050	62 336
B	Makana	EC104	432 938	23 615	5.5%	1 163	-	22 452	23 615
B	Ndlambe	EC105	343 571	65 497	19.1%	3 348	16 135	46 014	65 497
B	Sundays River Valley	EC106	239 002	18 470	7.7%	8 676	7 145	2 648	18 470
B	Kouga	EC108	796 785	178 082	22.4%	51 333	54 116	72 633	178 082
B	Kou-Kamma	EC109	152 246	9 761	6.4%	4 143	2 639	2 979	9 761
C	Sarah Baartman	DC10	132 547	9 459	7.1%	5 201	2 174	2 084	9 459
	Total Sarah Baartman		2 719 193	455 676	16.8%	96 397	125 791	233 488	455 676
B	Mbhashe	EC121	353 297	39 682	11.2%	13 228	10 146	16 308	39 682
B	Mquma	EC122	424 566	67 199	15.8%	20 729	16 737	29 733	67 199
B	Great Kei	EC123	134 587	13 417	10.0%	4 044	4 764	4 609	13 417
B	Amahlathi	EC124	237 319	58 303	24.5%	15 905	25 099	17 199	58 303
B	Nqushwa	EC126	137 881	25 638	18.6%	6 829	8 714	10 095	25 638
B	Raymond Mhlaba	EC129	379 873	19 834	5.2%	19 834	-	-	19 834
C	Amathole	DC12	1 494 216	391 399	26.2%	71 118	77 913	242 368	391 399
	Total Amathole		3 161 738	615 372	19.5%	151 686	143 373	320 313	615 372
B	Inxuba Yethemba	EC131	286 755	32 914	11.5%	-	15 001	17 913	32 914
B	Intsika Yethu	EC135	206 301	4 811	2.3%	1 961	2 850	-	4 811
B	Emalahleni (EC)	EC136	184 028	-	-	-	-	-	-
B	Engcobo	EC137	201 374	38 455	19.1%	13 049	11 738	13 668	38 455
B	Sakhisizwe	EC138	108 701	-	-	-	-	-	-
B	Enoch Mgijima	EC139	717 010	91 537	12.8%	24 358	28 553	38 626	91 537
C	Chris Hani	DC13	1 206 257	214 752	17.8%	65 458	82 767	66 526	214 752
	Total Chris Hani		2 910 427	382 468	13.1%	104 827	140 908	136 733	382 468
B	Elundini	EC141	333 826	-	-	-	-	-	-
B	Senqu	EC142	236 264	49 237	20.8%	16 775	15 143	17 319	49 237
B	Walter Sisulu	EC145	238 205	47 828	20.1%	28 673	9 558	9 596	47 828
C	Joe Gqabi	DC14	568 824	56 785	10.0%	17 581	17 546	21 658	56 785
	Total Joe Gqabi		1 377 120	153 850	11.2%	63 029	42 247	48 573	153 850
B	Nguza Hills	EC153	310 625	52 035	16.8%	15 520	19 173	17 342	52 035
B	Port St Johns	EC154	218 135	33 075	15.2%	13 088	10 118	9 868	33 075
B	Nyandeni	EC155	334 624	38 363	11.5%	17 792	20 572	-	38 363
B	Mthono	EC156	313 679	44 241	14.1%	19 244	12 940	12 058	44 241
B	King Sabata Dalindyebo	EC157	1 125 406	250 190	22.2%	82 054	90 900	77 236	250 190
C	O R Tambo	DC15	1 470 307	228 541	15.5%	55 319	76 341	96 801	228 541
	Total O.R. Tambo		3 772 776	646 445	17.1%	203 017	230 044	213 384	646 445
B	Matatiele	EC441	337 612	66 391	19.7%	10 469	14 265	41 656	66 391
B	Umtzavubu	EC442	273 653	12 235	4.5%	6 649	5 587	-	12 235
B	Mbizana	EC443	343 970	25 480	7.4%	9 587	5 578	10 315	25 480
B	Ntabankulu	EC444	125 707	9 185	7.3%	-	9 185	-	9 185
C	Alfred Nzo	DC44	635 482	114 193	18.0%	73 758	40 435	-	114 193
	Total Alfred Nzo		1 716 425	227 483	13.3%	100 463	75 049	51 971	227 483
	Total Eastern Cape		32 546 064	6 631 418	20.4%	2 084 931	2 246 113	2 300 373	6 631 418

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FREE STATE								
A	Mangaung MAN	6 303 844	1 391 391	22.1%	431 053	564 807	395 532	1 391 391
	Total Metros	6 303 844	1 391 391	22.1%	431 053	564 807	395 532	1 391 391
B	Lebsemeng FS161	180 147	13 515	7.5%	7 160	-	6 355	13 515
B	Kopanong FS162	385 767	-	-	-	-	-	-
B	Mohokare FS163	201 183	-	-	-	-	-	-
C	Xhariep DC16	65 268	12 880	19.7%	4 788	4 175	3 918	12 880
	Total Xhariep	832 365	26 396	3.2%	11 948	4 175	10 273	26 396
B	Masilanyana FS181	272 760	8 942	3.3%	-	7 761	1 181	8 942
B	Tokologo FS182	105 662	21 659	20.5%	6 247	7 143	8 269	21 659
B	Tswelopele FS183	180 781	12 926	7.2%	6 054	6 872	-	12 926
B	Matlabeng FS184	2 415 436	350 695	14.5%	137 271	116 338	97 086	350 695
B	Nala FS185	446 577	66 326	14.9%	26 580	18 657	21 088	66 326
C	Lejweleputswa DC18	136 613	30 170	22.1%	13 629	8 271	8 271	30 170
	Total Lejweleputswa	3 557 830	490 717	13.8%	189 780	165 042	135 895	490 717
B	Seisoto FS191	658 107	98 767	15.0%	26 871	45 712	26 184	98 767
B	Ditlabeng FS192	879 325	136 746	15.6%	51 492	47 515	37 739	136 746
B	Nkotosana FS193	356 990	68 252	19.1%	24 567	20 904	22 780	68 252
B	Matluli-a-Phofung FS194	2 121 951	598 064	28.2%	163 239	177 911	256 914	598 064
B	Phumolele FS195	126 337	2 374	1.9%	2 374	-	-	2 374
B	Mantsopa FS196	229 788	44 031	19.2%	15 861	9 735	18 435	44 031
C	Thabo Mofutsanyana DC19	119 939	28 410	23.7%	10 149	7 333	10 928	28 410
	Total Thabo Mofutsanyana	4 492 436	976 643	21.7%	294 553	309 110	372 980	976 643
B	Moghaka FS201	790 573	86 828	11.0%	28 053	51 508	7 267	86 828
B	Ngwathe FS203	835 706	139 937	16.7%	46 966	58 204	34 766	139 937
B	Metsimaholo FS204	1 092 830	242 290	22.2%	26 818	131 219	84 253	242 290
B	MaFube FS205	170 848	23 197	13.6%	8 041	7 790	7 366	23 197
C	Fezile Dabi DC20	157 187	29 213	18.6%	9 743	10 343	9 126	29 213
	Total Fezile Dabi	3 047 144	521 464	17.1%	119 621	259 065	142 778	521 464
	Total Free State	18 233 619	3 406 611	18.7%	1 046 955	1 302 199	1 057 457	3 406 611
GAUTENG								
A	City of Ekurhuleni EKU	35 316 496	8 110 397	23.0%	2 336 068	3 314 131	2 460 198	8 110 397
A	City of Johannesburg JHB	51 344 950	13 042 066	25.4%	4 293 095	4 188 708	4 560 263	13 042 066
A	City of Tshwane TSH	32 417 512	7 756 479	23.9%	1 260 770	3 796 762	2 698 946	7 756 479
	Total Metros	119 078 958	28 908 942	24.3%	7 889 933	11 299 601	9 719 408	28 908 942
B	Emfuleni GT421	5 457 847	664 867	12.2%	4 392	101 858	558 617	664 867
B	Midvaal GT422	1 109 759	255 293	23.0%	29 770	78 634	146 689	255 293
B	Lesedi GT423	817 331	144 127	17.6%	21 343	87 727	35 057	144 127
C	Sedibeng DC42	386 251	92 026	23.8%	28 679	31 161	32 186	92 026
	Total Sedibeng	7 771 188	1 156 313	14.9%	84 184	299 580	772 549	1 156 313
B	Mogale City GT481	2 699 164	565 085	20.9%	192 856	221 524	150 705	565 085
B	Merafong City GT484	1 387 189	289 275	20.9%	28 110	120 202	140 962	289 275
B	Rand West City GT485	1 768 318	440 720	24.9%	144 090	155 085	141 544	440 720
C	West Rand DC48	342 193	65 711	19.2%	27 986	20 012	17 712	65 711
	Total West Rand	6 196 864	1 360 791	22.0%	393 043	516 824	450 923	1 360 791
	Total Gauteng	133 047 010	31 426 046	23.6%	8 367 160	12 116 005	10 942 880	31 426 046

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KWAZULU-NATAL									
A	eThekweni	ETH	35 227 111	6 934 967	19.7%	2 835 552	2 888 521	1 210 894	6 934 967
	Total Metros		35 227 111	6 934 967	19.7%	2 835 552	2 888 521	1 210 894	6 934 967
B	Umdoni	KZN212	296 829	49 246	16.6%	9 223	20 283	19 741	49 246
B	Umzumbe	KZN213	190 255	25 066	13.2%	5 645	11 055	8 366	25 066
B	uMuziwabantu	KZN214	184 351	17 393	9.4%	8 660	6 424	2 310	17 393
B	Ray Nkonyeni	KZN216	945 363	118 515	12.5%	14 027	60 489	43 999	118 515
C	Ugu	DC21	884 865	234 632	26.5%	58 276	102 223	74 133	234 632
	Total Ugu		2 501 663	444 853	17.8%	95 831	200 474	148 547	444 853
B	uMshwathi	KZN221	153 299	27 376	17.9%	8 525	9 348	9 502	27 376
B	uMngeni	KZN222	391 608	101 285	25.9%	31 415	31 697	38 173	101 285
B	Mpofana	KZN223	177 452	41 425	23.3%	13 358	13 735	14 333	41 425
B	Impendle	KZN224	54 633	12 700	23.2%	1 671	1 059	9 970	12 700
B	Msunduzi	KZN225	4 928 912	1 085 577	22.0%	120 994	695 652	268 931	1 085 577
B	Mkhambathini	KZN226	112 650	18 447	16.4%	5 137	6 180	7 129	18 447
B	Richmond	KZN227	124 459	3 149	2.5%	1 806	501	841	3 149
C	uMgungundlovu	DC22	808 648	165 009	20.4%	37 692	64 848	62 468	165 009
	Total uMgungundlovu		6 751 660	1 454 968	21.5%	220 600	823 021	411 347	1 454 968
B	Okhahlamba	KZN235	183 018	38 852	21.2%	10 001	12 909	15 942	38 852
B	Inkosi Langalibalele	KZN237	499 914	57 712	11.5%	19 357	22 078	16 277	57 712
B	Alfred Duma	KZN238	995 475	169 317	17.0%	35 360	69 483	64 473	169 317
C	Uthukela	DC23	720 109	88 146	12.2%	23 832	31 957	32 356	88 146
	Total Uthukela		2 398 516	354 026	14.8%	88 551	136 428	129 048	354 026
B	Endumeni	KZN241	341 564	70 773	20.7%	13 383	27 568	29 822	70 773
B	Nquthu	KZN242	179 596	30 245	16.8%	9 495	9 695	11 054	30 245
B	Msainga	KZN244	234 673	36 020	15.3%	12 007	12 007	12 007	36 020
B	Umvoti	KZN245	299 897	63 085	21.0%	10 944	27 314	24 826	63 085
C	Umqinyathi	DC24	423 579	82 706	19.5%	4 666	20 766	57 274	82 706
	Total Umqinyathi		1 479 310	282 827	19.1%	50 495	97 348	134 984	282 827
B	Newcastle	KZN252	2 234 510	493 716	22.1%	160 136	179 091	154 489	493 716
B	Emadlangeni	KZN253	74 447	15 440	20.7%	5 270	5 128	5 042	15 440
B	Dannhauser	KZN254	219 189	10 822	4.9%	-	-	10 822	10 822
C	Amajuba	DC25	231 651	46 191	19.9%	13 391	18 247	14 553	46 191
	Total Amajuba		2 759 796	566 169	20.5%	178 797	202 467	184 905	566 169
B	eDumbe	KZN261	123 998	30 456	24.6%	14 782	10 831	4 842	30 456
B	uPhongolo	KZN262	263 912	52 639	19.9%	10 366	15 530	26 743	52 639
B	Abaqulusi	KZN263	540 078	80 616	14.9%	43 870	30 313	6 433	80 616
B	Nongoma	KZN265	164 775	64 157	38.9%	13 510	23 687	26 961	64 157
B	Ulundi	KZN266	342 860	51 579	15.0%	17 193	17 193	17 193	51 579
C	Zululand	DC26	624 184	125 758	20.1%	17 785	20 964	87 009	125 758
	Total Zululand		2 059 806	405 204	19.7%	117 505	118 517	169 181	405 204
B	Umhlabuyalingana	KZN271	184 497	37 952	20.6%	12 465	12 700	12 788	37 952
B	Jozini	KZN272	233 773	42 926	18.4%	10 180	16 750	15 996	42 926
B	Mubatuba	KZN275	213 536	53 260	24.9%	9 280	20 565	23 414	53 260
B	Hiabisa Big Five	KZN276	129 578	32 473	25.1%	11 025	10 724	10 724	32 473
C	Umkhanyakude	DC27	455 028	105 884	23.3%	20 345	42 010	43 529	105 884
	Total Umkhanyakude		1 216 412	272 494	22.4%	63 294	102 749	106 451	272 494
B	Mlolozi	KZN281	143 266	30 320	21.2%	9 536	11 140	9 644	30 320
B	uMhlathuze	KZN282	3 016 497	803 518	26.6%	241 533	283 577	278 408	803 518
B	uMlalazi	KZN284	406 349	85 679	21.1%	20 583	25 333	39 764	85 679
B	Mthongonani	KZN285	124 600	33 471	26.9%	12 331	10 779	10 362	33 471
B	Nkandla	KZN286	139 386	23 358	16.8%	107	11 501	11 750	23 358
C	King Cetshwayo	DC28	836 433	194 813	23.3%	60 980	67 204	66 628	194 813
	Total uThungulu		4 666 531	1 171 160	25.1%	345 070	409 534	416 556	1 171 160
B	Mandoni	KZN291	247 900	58 382	23.6%	18 307	17 750	22 325	58 382
B	KwaDukuza	KZN292	1 524 768	305 831	20.1%	42 891	122 950	139 990	305 831
B	Ndwedwe	KZN293	191 571	25 865	13.5%	12 209	6 904	6 752	25 865
B	Maghumulo	KZN294	108 894	25 419	23.3%	6 552	9 081	9 786	25 419
C	iLembe	DC29	720 092	152 274	21.1%	46 088	46 576	59 611	152 274
	Total iLembe		2 793 225	567 772	20.3%	126 048	203 260	238 465	567 772
B	Greater Kokstad	KZN433	405 190	79 127	19.5%	16 439	33 196	29 492	79 127
B	Ubuthebezwe	KZN434	165 948	30 022	18.1%	1 676	19 242	9 104	30 022
B	Umqimkhulu	KZN435	269 152	56 084	20.8%	19 041	18 050	18 993	56 084
B	Dr Nkomoza Dlamini Zuma	KZN436	167 723	26 048	15.5%	7 589	9 363	9 096	26 048
C	Harry Gwala	DC43	401 696	82 598	20.6%	27 062	25 202	30 334	82 598
	Total Harry Gwala		1 409 709	273 878	19.4%	71 807	105 053	97 018	273 878
	Total KwaZulu-Natal		63 263 739	12 728 318	20.1%	4 193 549	5 287 371	3 247 397	12 728 318

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LIMPOPO										
B	Greater Giyani	LIM331	351 895	60 693	17.2%	16 509	21 951	22 233	60 693	
B	Greater Letaba	LIM332	223 430	56 763	25.4%	13 552	18 190	25 022	56 763	
B	Greater Tzaneen	LIM333	1 162 471	179 937	15.5%	41 706	90 414	47 817	179 937	
B	Ba-Phalaborwa	LIM334	514 322	73 765	14.3%	20 364	27 910	25 491	73 765	
B	Maruleng	LIM335	204 650	35 808	17.5%	10 486	10 186	15 136	35 808	
C	Mopani	DC33	1 224 870	152 508	12.5%	42 659	63 318	46 531	152 508	
	Total Mopani		3 681 638	559 474	15.2%	145 276	231 969	182 230	559 474	
B	Musina	LIM341	286 676	116 817	40.7%	81 332	19 058	16 427	116 817	
B	Thulamela	LIM343	619 252	108 138	17.5%	25 926	35 767	46 445	108 138	
B	Makhado	LIM344	813 705	134 222	16.5%	29 529	33 840	70 853	134 222	
B	Collins Chabane	LIM345	248 118	43 676	17.6%	13 919	15 212	14 545	43 676	
C	Vhembe	DC34	982 195	129 413	13.2%	75 965	53 448	-	129 413	
	Total Vhembe		2 949 946	532 265	18.0%	226 670	157 325	148 270	532 265	
B	Blouberg	LIM351	300 562	11 116	3.7%	11 116	-	-	11 116	
B	Motemole	LIM353	182 358	35 297	19.4%	998	21 112	13 187	35 297	
B	Polokwane	LIM354	3 348 689	753 305	22.5%	190 201	299 910	263 194	753 305	
B	Lepelle-Nkumpi	LIM355	368 641	-	-	-	-	-	-	
C	Capricorn	DC35	752 056	33 000	4.4%	16 500	16 500	-	33 000	
	Total Capricorn		4 952 306	832 718	16.8%	218 815	337 522	276 381	832 718	
B	Thabazimbi	LIM361	363 947	49 462	13.6%	-	8 584	40 877	49 462	
B	Lephalale	LIM362	537 930	126 779	23.6%	39 138	45 773	41 868	126 779	
B	Bela Bela	LIM366	406 627	-	-	-	-	-	-	
B	Mogalakwena	LIM367	954 363	198 247	20.8%	49 652	76 334	72 261	198 247	
B	Modimolle-Mookgopong	LIM368	634 030	93 989	14.8%	759	57 844	35 386	93 989	
C	Waterberg	DC36	168 519	7 450	4.4%	7	1 751	5 693	7 450	
	Total Waterberg		3 065 417	475 927	15.5%	89 555	190 287	196 084	475 927	
B	Ephraim Mogale	LIM471	284 263	-	-	-	-	-	-	
B	Elias Mootsoaledi	LIM472	471 306	86 107	18.3%	27 194	27 052	31 861	86 107	
B	Makhuduthamaga	LIM473	318 400	72 572	22.8%	21 551	32 616	18 404	72 572	
B	Tubatse Fetakgomo	LIM476	634 794	88 829	14.0%	23 654	29 729	35 446	88 829	
C	Sekhukhune	DC47	939 277	453 376	48.3%	46 371	213 857	193 148	453 376	
	Total Sekhukhune		2 648 040	700 884	26.5%	118 771	303 253	278 859	700 884	
	Total Limpopo		17 297 347	3 101 267	17.9%	799 087	1 220 357	1 081 823	3 101 267	
MPUMALANGA										
B	Albert Luthuli	MP301	454 554	150 781	33.2%	73 286	59 815	17 680	150 781	
B	Musakaligwa	MP302	849 147	136 131	16.0%	22 435	43 424	70 272	136 131	
B	Mchondo	MP303	560 289	95 295	17.0%	36 423	34 116	24 755	95 295	
B	Pheloy Ka Seme (MP)	MP304	359 995	60 368	16.8%	10 581	28 489	21 298	60 368	
B	Lekwa	MP305	864 257	159 581	18.5%	4 269	6 039	149 273	159 581	
B	Dipalesong	MP306	212 032	28 179	13.3%	2 641	16 725	8 813	28 179	
B	Govan Mbeki	MP307	1 700 171	359 279	21.1%	125 250	127 617	106 413	359 279	
C	Gert Sibande	DC30	470 227	81 306	17.3%	18 980	24 047	38 280	81 306	
	Total Gert Sibande		5 470 672	1 070 920	19.6%	293 865	340 271	436 784	1 070 920	
B	Victor Khanye	MP311	443 138	84 097	19.0%	186	37 967	45 945	84 097	
B	Emalahleni (MP)	MP312	3 266 197	557 698	17.1%	91 688	218 160	247 850	557 698	
B	Steve Tshwete	MP313	1 556 717	325 626	20.9%	62 068	132 341	131 217	325 626	
B	Emakhazeni	MP314	286 827	49 149	17.1%	24 027	10 224	14 898	49 149	
B	Thembisile Hani	MP315	926 344	4 641	0.5%	4 641	-	-	4 641	
B	Dr J.S. Moroka	MP316	663 617	93 994	14.2%	23 387	37 368	33 240	93 994	
C	Nkangala	DC31	445 223	74 220	16.7%	20 353	26 423	27 444	74 220	
	Total Nkangala		7 588 064	1 189 426	15.7%	226 350	462 483	500 593	1 189 426	
B	Thaba Chweu	MP321	586 075	128 814	22.0%	43 196	52 285	33 333	128 814	
B	Nkomazi	MP324	847 058	163 917	19.4%	48 747	56 164	59 007	163 917	
B	Bushbuckridge	MP325	1 224 121	186 796	15.3%	56 282	67 051	63 462	186 796	
B	City of Mbombela	MP326	3 210 279	562 855	17.5%	82 280	144 610	335 965	562 855	
C	Ehlanzeni	DC32	250 480	45 587	18.2%	13 791	16 919	14 876	45 587	
	Total Ehlanzeni		6 118 014	1 087 968	17.8%	244 297	337 028	506 643	1 087 968	
	Total Mpumalanga		19 176 749	3 348 314	17.5%	764 511	1 139 782	1 444 020	3 348 314	

MONTHLY OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

R thousands		Original Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
	Code								
NORTH WEST									
B	Moretele	NW371	476 225	86 372	18.1%	34 086	26 004	26 281	86 372
B	Madibeng	NW372	2 385 364	324 644	13.6%	157 578	89 222	77 844	324 644
B	Rustenburg	NW373	4 772 532	-	-	-	-	-	-
B	Kgetlengrivier	NW374	228 993	-	-	-	-	-	-
B	Moses Kotane	NW375	858 517	183 437	21.4%	62 246	61 210	59 981	183 437
C	Bojanala Platinum	DC37	302 435	45 680	15.1%	24 190	-	21 490	45 680
	Total Bojanala Platinum		9 024 066	640 133	7.1%	278 101	176 436	185 597	640 133
B	Ratlou	NW381	148 708	33 545	22.6%	10 502	11 509	11 533	33 545
B	Tswaing	NW382	200 323	17 204	8.6%	1 602	15 602	-	17 204
B	Mafikeng	NW383	751 797	70 591	9.4%	22 586	-	48 005	70 591
B	Ditsobotla	NW384	467 243	87 410	18.7%	16 056	29 457	41 897	87 410
B	Ramotshere Mollaa	NW385	333 943	64 002	19.2%	21 124	29 145	13 734	64 002
C	Ngaka Modiri Molema	DC38	882 402	137 062	15.5%	29 694	39 386	67 981	137 062
	Total Ngaka Modiri Molema		2 784 417	409 813	14.7%	101 564	125 099	183 150	409 813
B	Naledi (NW)	NW392	372 792	61 078	16.4%	12 718	16 519	31 841	61 078
B	Mamusa	NW393	180 900	21 929	12.1%	7 158	-	14 771	21 929
B	Greater Taung	NW394	263 437	52 119	19.8%	19 913	16 925	15 280	52 119
B	Lekwa-Toemane	NW396	282 712	24 476	8.7%	8 348	3 745	12 383	24 476
B	Kagisano-Molopo	NW397	179 089	26 283	14.7%	8 116	7 247	10 920	26 283
C	Dr Ruth Segomotsi Mompati	DC39	375 791	38 362	10.2%	14 868	23 494	-	38 362
	Total Dr Ruth Segomotsi Mompati		1 654 721	224 247	13.6%	71 121	67 930	85 195	224 247
B	City of Maflosana	NW403	3 119 078	238 333	7.6%	56 924	97 414	83 995	238 333
B	Maquassi Hills	NW404	398 309	28 823	7.2%	7 229	-	21 594	28 823
B	J B Marks	NW405	1 812 442	355 425	19.6%	109 948	113 832	131 644	355 425
C	Dr Kenneth Kaunda	DC40	187 663	33 655	17.9%	11 051	9 975	12 630	33 655
	Total Dr Kenneth Kaunda		5 517 493	656 236	11.9%	185 152	221 221	249 862	656 236
	Total North West		18 980 696	1 930 429	10.2%	635 938	590 687	703 804	1 930 429
NORTHERN CAPE									
B	Joe Morolong	NC451	178 438	26 644	14.9%	6 532	11 090	9 021	26 644
B	Ga-Segonyana	NC452	381 446	48 531	12.7%	194	28 117	20 220	48 531
B	Gamagara	NC453	495 955	-	-	-	-	-	-
C	John Taolo Gaetsewe	DC45	99 639	20 229	20.3%	6 243	6 276	7 710	20 229
	Total John Taolo Gaetsewe		1 155 478	95 403	8.3%	12 969	45 483	36 951	95 403
B	Richtersveld	NC061	70 624	14 550	20.6%	5 156	4 924	4 470	14 550
B	Nama Khoi	NC062	324 960	51 856	16.0%	11 387	17 561	22 908	51 856
B	Kamiesberg	NC064	62 287	6 497	10.4%	3 023	2 947	526	6 497
B	Hantam	NC065	113 376	19 764	17.4%	2 576	3 329	13 860	19 764
B	Karoo Hoogland	NC066	54 175	11 678	21.6%	2 998	3 817	4 864	11 678
B	Khai-Ma	NC067	69 085	11 401	16.5%	3 185	4 383	3 833	11 401
C	Namakwa	DC6	70 048	13 933	19.9%	3 740	5 369	4 823	13 933
	Total Namakwa		764 555	129 678	17.0%	32 065	42 329	55 284	129 678
B	Ubuntuli	NC071	184 537	20 693	11.2%	6 080	3 313	11 300	20 693
B	Umsobomvu	NC072	155 860	-	-	-	-	-	-
B	Emthanjeni	NC073	246 162	56 531	23.0%	16 848	23 222	16 462	56 531
B	Kareeberg	NC074	73 244	13 265	18.1%	4 549	4 522	4 194	13 265
B	Renossterberg	NC075	69 087	12 768	18.5%	6 890	3 672	2 206	12 768
B	Thembelihle	NC076	67 356	11 837	17.6%	3 223	3 862	4 752	11 837
B	Siyathemba	NC077	108 583	21 108	19.4%	6 171	6 623	8 314	21 108
B	Siyancuma	NC078	185 238	36 036	19.5%	12 355	8 193	15 488	36 036
C	Pixley Ka Seme (NC)	DC7	55 773	13 140	23.6%	3 610	4 958	4 571	13 140
	Total Pixley ka Seme (NC)		1 145 840	185 378	16.2%	59 726	58 365	67 287	185 378
B	IKali Garib	NC082	231 232	40 546	17.5%	9 844	14 795	15 907	40 546
B	IKheis	NC084	59 722	9 493	15.9%	3 208	3 236	3 049	9 493
B	Tsantsabane	NC085	227 938	10 670	4.7%	10 670	-	-	10 670
B	Kgatelopele	NC086	97 319	19 510	20.0%	3 505	8 543	7 462	19 510
B	Dawid Kruger	NC087	748 051	130 821	17.5%	25 938	53 885	51 008	130 821
C	Z F Mgcawu	DC8	70 327	23 748	33.8%	5 323	5 522	12 903	23 748
	Total Z F Mgcawu		1 434 589	234 799	16.4%	58 488	85 981	90 329	234 799
B	Sai Plaatje	NC091	2 046 855	594 260	29.0%	61 833	143 092	389 335	594 260
B	Dikgatong	NC092	192 384	40 446	21.0%	10 165	13 995	16 287	40 446
B	Magarong	NC093	150 073	13 148	8.8%	3 262	5 812	4 075	13 148
B	Phokwane	NC094	303 796	35 513	11.7%	9 007	14 929	11 577	35 513
C	Frances Baard	DC9	128 517	18 576	14.5%	5 456	6 349	6 771	18 576
	Total Frances Baard		2 821 625	701 942	24.9%	89 722	184 175	428 045	701 942
	Total Northern Cape		7 322 086	1 347 200	18.4%	252 970	416 334	677 896	1 347 200

MONTHLY OPERATING EXPENDITURE AS AT 30 SEPTEMBER 2018

R thousands		Original Budget	YTD	Actual	%	Month 1 July Actual	Month 2 August Actual	Month 3 September Actual	Quarter 1 July - Sept Actual
	Code								
WESTERN CAPE									
A	Cape Town CPT	39 604 509		8 002 898	20.2%	1 564 422	3 141 372	3 297 104	8 002 898
	Total Metros	39 604 509		8 002 898	20.2%	1 564 422	3 141 372	3 297 104	8 002 898
B	Matzikama WC011	313 308		62 378	19.9%	15 804	24 085	22 489	62 378
B	Cederberg WC012	291 744		68 953	23.6%	14 217	25 393	29 343	68 953
B	Bergvliet WC013	335 845		61 720	18.4%	11 396	12 909	37 416	61 720
B	Saldanha Bay WC014	1 149 252		198 844	17.3%	32 682	82 039	84 123	198 844
B	Swartland WC015	686 703		112 107	16.3%	16 511	47 437	48 159	112 107
C	West Coast DC1	353 845		69 586	19.7%	19 748	23 538	26 300	69 586
	Total West Coast	3 130 697		573 588	18.3%	110 358	215 399	247 830	573 588
B	Witzenberg WC022	584 583		102 892	17.6%	18 003	46 375	38 514	102 892
B	Drakenstein WC023	2 334 693		433 654	18.6%	32 075	217 220	184 359	433 654
B	Stellenbosch WC024	1 716 330		250 795	14.6%	40 468	102 835	107 492	250 795
B	Breedse Valley WC025	1 011 348		175 576	17.4%	24 314	73 274	77 988	175 576
B	Langeberg WC026	680 023		147 935	21.8%	44 401	51 685	51 850	147 935
C	Cape Winelands DM DC2	405 077		68 941	17.0%	16 251	27 240	25 450	68 941
	Total Cape Winelands	6 732 053		1 179 794	17.5%	175 513	518 629	485 653	1 179 794
B	Theewaterskloof WC031	551 182		106 696	19.4%	25 159	41 681	39 856	106 696
B	Overstrand WC032	1 134 245		226 757	20.0%	43 703	89 532	93 523	226 757
B	Cape Agulhas WC033	350 454		68 285	19.5%	20 325	24 662	23 299	68 285
B	Swellendam WC034	264 756		54 075	20.4%	8 108	18 303	27 664	54 075
C	Overberg DC3	201 905		39 963	19.8%	9 534	16 443	13 986	39 963
	Total Overberg	2 502 542		495 776	19.8%	106 829	190 620	198 327	495 776
B	Kannaland WC041	143 977		34 177	23.7%	10 790	11 264	12 123	34 177
B	Hessequa WC042	472 975		77 160	16.3%	23 371	28 130	25 659	77 160
B	Mossel Bay WC043	983 307		176 634	18.0%	31 127	73 628	71 879	176 634
B	George WC044	1 956 195		368 017	18.8%	51 107	152 194	164 716	368 017
B	Oudtshoorn WC045	655 203		125 850	19.2%	23 885	49 179	52 786	125 850
B	Bliou WC047	617 565		116 902	18.9%	35 283	41 142	40 477	116 902
B	Krystna WC048	878 261		163 164	18.6%	34 283	59 359	69 522	163 164
C	Garden Route DC4	387 838		46 032	11.9%	11 474	16 752	17 806	46 032
	Total Garden Route	6 095 321		1 107 936	18.2%	221 320	431 649	454 967	1 107 936
B	Laingsburg WC051	91 087		12 343	13.6%	1 122	4 681	6 539	12 343
B	Prince Albert WC052	82 342		22 754	27.6%	9 186	8 658	4 911	22 754
B	Beaufort West WC053	319 844		80 227	25.1%	27 467	23 302	29 459	80 227
C	Central Karoo DC5	80 483		19 219	23.9%	6 012	6 478	6 729	19 219
	Total Central Karoo	573 756		134 543	23.4%	43 786	43 119	47 638	134 543
	Total Western Cape	58 638 879		11 494 536	19.6%	2 222 229	4 540 788	4 731 520	11 494 536
	Total National	368 506 188		75 414 138	20.5%	20 367 332	28 859 636	26 187 170	75 414 138

Source: National Treasury Local Government database